The 2024-2025 School Budget

A Message from our Superintendent
Tim Terranova, Ed.D

I am appreciative of our Board of Education adopting the 2024-25 School Budget at the April 11 Board of Education meeting. The total budget is $103,224,919, a 4.35% increase from the 2023-24 school year’s budget. The tax levy increase (based on our Tax Cap for 2024-25) is 4.43%. The District is not exceeding the tax cap.

Most importantly, we anticipate that the tax rate will go from $14.06 per thousand in 2023-24 to approximately $14.46 per thousand in 2024-25, which is a 2.82% increase, with a strong potential to decrease. This is still one of the lowest tax rates in the entire Rochester region.

Specifics of the 2024-25 Budget

What makes this budget process challenging is the lateness of the New York State budget, which determines our state aid. Because of state law, the Victor Board of Education was required to adopt a budget on April 11, even though the NY State budget was not yet adopted. As such, the $103,224,919 budget the Board adopted was based on preliminary projections. The final NY State budget was eventually adopted on April 21, and we were notified that we will be receiving less state aid than was projected. Although the public will be voting on the adopted Victor Central School budget of $103,224,919 on May 21, we will adjust our spending based on final state aid to maintain fiscal responsibility and stay within the tax cap.

Currently, we are looking at refining our staffing needs for next year, which is different from the previous three years where we needed to add significant positions. We are proposing increases in the following areas:

- Staffing at the Intermediate School based on enrollment increases, which also includes art, music, and physical education, to promote reasonable class sizes across the District.
- Staffing for Work Based Learning internships for high school students this summer to support internships and work study opportunities.
- Special Education staffing, including continuing the establishment of the Integrated Co-Taught program across K-12, which allows for students with disabilities to access grade level curriculum with added supports.
- Support for self-contained classes, including an additional Behavioral Specialist.
- Building substitutes to mitigate the challenge of finding substitute teachers.

Despite these proposed increases, our current tax rate per $1,000 has actually decreased since the 2019-20 school year and we expect next year’s tax rate to be relatively the same, if not lower. Please review the entire Budget Newsletter as it contains significant information about the 2024-25 school budget. If you have any questions, please reach out to me via email or phone.

As always, we will continue to be transparent with the community and balance the needs of our children with the financial needs of our families.

Sincerely,

Tim Terranova

Question & Answers

1. Why are we adding staff to this budget when the enrollment has been relatively steady over the past few years?

We have two main areas where we still need additional staff. The first is at the elementary level because we have a population increase at the Intermediate School. We need to maintain adequate class sizes at the elementary level. The other is in special education as we continue to build programming that was non-existent a few years ago. This is to allow for students to have access to grade level curriculum with added supports.

This is a refinement of staffing needs rather than significantly increasing staff as we did in previous years.

2. Are there additional administrators included in the budget?

No. Despite having a lower ratio of administrators to students than comparable Districts, the budget does not include increasing the number of administrators. In fact, since 2019-20, VCS’s percentage increase of administration is less than all other staff in the District.

3. Is the budget within the tax cap?

Yes. Despite having a levy increase of 4.43%, we are not exceeding the tax cap. Even with a 4.43% levy increase, we are projecting that the tax rate will only increase 2.82%. Historically once that calculations are performed over the summer, the tax rate is less than our projecting in April. The average tax increase from 2019-2023 was -2.53%.

4. What would happen if the budget was voted down?

Without support from the New York State budget in terms of state aid, the District would have to review the sustainability of any non-curricular activities including clubs and athletic programs. Additionally, the District would have to look at increased class size, eliminating non-mandatory instructional program offerings, and decreasing special education options.

Absence Ballots & Early Mail Ballots

Applications for Absentee Ballots and Early Mail Ballots are available on the District website, www.victorschools.org, or from the District Clerk: by calling (585) 924-3252 ext. 1402. Both Absentee Ballots and Early Mail Ballots must be received in the Office of the District Clerk by 5:00 PM on May 21, 2024.

Voter Registration

On Tuesday, May 14, 2024, the Victor Central School District will hold voter registration from 3:00 PM to 7:00 PM in the District Office Conference Room. This registration is for residents currently not registered to vote in the general election.

For more information on voter registration and/or the upcoming budget vote, contact the VCS District Clerk, Maureen Goodberlet at (585) 924-3252, ext. 1402 or email her at goodberletm@victorschools.org.

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After Vote

Per pupil expense is calculated by dividing total district operating expenses by student enrollment using the most recent data from the NYS Comptroller. The “after” comparison shows where VCS true value tax rate would be projected using the 2024-2025 proposed budget. Please note: the projected rate is subject to change as it relies upon property assessments not finalized until July.

New York State law provides that all district budgets be identified in three categories:

- Administrative Expenses
- Curriculum Development
- Staff Development
- In-Service Development
- Personnel
- District Audit
- Tax Collection
- Central Printing/Mailing
- District Votes

Program Expenses
- All Student Services
- Instructional Support
- Transportation
- Operation
- Instructional Salaries and Benefits

Capital Expenses
- All Facilities Costs
- Debt Service
- Operations/ Maintenance
- Supplies
- Utilities
- Personnel

**FYE 2024 was the most recent data available for county comparison data.**

## Proposed Expenditures

<table>
<thead>
<tr>
<th>Administrative Component</th>
<th>Budget 2023-2024</th>
<th>Proposed Budget 2024-2025</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Education</td>
<td>$77,336</td>
<td>$95,481</td>
<td>$18,145</td>
</tr>
<tr>
<td>Central Administration</td>
<td>$278,934</td>
<td>$297,190</td>
<td>$18,256</td>
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<tr>
<td>Finance</td>
<td>$615,103</td>
<td>$644,917</td>
<td>$31,814</td>
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<tr>
<td>Staff</td>
<td>$870,795</td>
<td>$879,023</td>
<td>$8,228</td>
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<tr>
<td>Central Services</td>
<td>$772,800</td>
<td>$600,000</td>
<td>$(172,800)</td>
</tr>
<tr>
<td>Special Items</td>
<td>$1,107,000</td>
<td>$910,000</td>
<td>$(197,000)</td>
</tr>
<tr>
<td>Curriculum Development</td>
<td>$992,946</td>
<td>$887,834</td>
<td>$(105,112)</td>
</tr>
<tr>
<td>Curriculum Supervisor</td>
<td>$1,739,414</td>
<td>$1,849,028</td>
<td>$109,614</td>
</tr>
<tr>
<td>Pupil Personnel Services</td>
<td>$391,924</td>
<td>$632,046</td>
<td>$240,122</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$2,288,259</td>
<td>$2,155,518</td>
<td>$(132,741)</td>
</tr>
</tbody>
</table>

Percent of Budget: 9.69% 8.86% -0.84%

## Tax Rate Comparisons

<table>
<thead>
<tr>
<th>Before Vote</th>
<th>After Vote</th>
</tr>
</thead>
<tbody>
<tr>
<td>Victor</td>
<td>$0.40</td>
</tr>
<tr>
<td>Monroe County Averages</td>
<td>$0.36</td>
</tr>
<tr>
<td>Wayne County Averages</td>
<td>$0.39</td>
</tr>
<tr>
<td>Ontario County Averages</td>
<td>$0.41</td>
</tr>
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</tbody>
</table>

The true value tax rate reflects the most recent data from the NYS Comptroller. The “after” comparison shows where VCS’s true value tax rate would be projected using the 2024-2025 proposed budget. Please note: the projected rate is subject to change as it relies upon property assessments not finalized until July.

## Victor Central School 2024-2025 Budget Revenue Plan

### Home Assessment
- 200,000: $6.61
- 300,000: $9.91
- 400,000: $13.21
- 500,000: $16.52

### Additional Tax Monthly

### How Much of the Budget is?

<table>
<thead>
<tr>
<th>Category</th>
<th>2023-24</th>
<th>2024-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues - All Sources</td>
<td>$103,224,919</td>
<td>$113,824,377</td>
</tr>
<tr>
<td>Full Time Equivalent (FTE)</td>
<td>15.28%</td>
<td>15.11%</td>
</tr>
</tbody>
</table>

### Percentage of the Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>2023-24 Percentage</th>
<th>2024-25 Percentage</th>
<th>Change Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues - All Sources</td>
<td>100.00%</td>
<td>100.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Operations/ Maintenance</td>
<td>15.77%</td>
<td>15.77%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>12.17%</td>
<td>12.17%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>28.13%</td>
<td>28.13%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Instructional Materials Aid</td>
<td>1.14%</td>
<td>1.14%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>0.43%</td>
<td>0.43%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Co-Curricular/Interscholastic Athletics</td>
<td>0.80%</td>
<td>0.80%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Co-Curricular Clubs (Advisor Stipends)</td>
<td>0.29%</td>
<td>0.29%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interfund Transfer (To Special Aid Fund - Summer School)</td>
<td>0.19%</td>
<td>0.19%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

### Tax Levy

- Proposed 2024-25: $56,247,957
- Proposed 2024-25: $58,737,559

### Budget to Budget

- Proposed 2024-25: $103,224,919
- Change: $4,497,462

### Tax Rate

- Per Thousand: $14.06
- Change: $0.40

The true value tax rate reflects the most recent data from the NYS Comptroller. The “after” comparison shows where VCS’s true value tax rate would be projected using the 2024-2025 proposed budget. Please note: the projected rate is subject to change as it relies upon property assessments not finalized until July.

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**Note:** The text reflects the most recent data available for county comparison data.
Three Candidates Seek to Fill Two Open Seats

Elizabeth Mitchell
Address: 1614 Cloverleaf Drive, Farmingville, NY
Years of Residency in the District: 7 years
Education: B.S. Ed. in Childhood Education (SUNY Fredonia, 2007); M.S. Ed. in Literacy (SUNY Fredonia, 2009); Founding member of the Science of Reading Microcredential (SUNY New Paltz, 2022)
Profession: Kindergarten Teacher at Pittsford Central Schools
Community Activities: Serves Voting Chair on Board of Education, Co-Chair Current Parent Volunteer for LEGO First Robotics, Former Daisy Troop Leader and Current Parent Volunteer
Family: Elizabeth has been married to her husband, Dana, a Critical Care Nurse Educator at Thompson Hospital, for sixteen years. They are the proud parents of Patrick (Fourth Grader at VCS) and Emily (First Grader at VCES). There is no need to work and have been an actively engaged board member over the last three years. In my first term, I advocated for and initially VCS building & campus visit with students and staff while providing essential insights for the Board of Education trustees to utilize when making budgeting & other important decisions. Furthermore, I have advocated for appropriate funding for our schools and have articulated specific issues unique to our students and district at the local, regional, and state level by meeting with our legislators, Board of Regents, and education policymakers. I remain committed to keeping our students at the focus and forefront of all that I do while representing such stakeholders’ perspective in order to lead and advocate beyond my personal experiences. While I am always looking for more for our students; I also understand the importance of sound fiscal decisions. I have often been a voice for parents and residents during budget/capital improvement meetings.

Adam Michael Snyder
Address: 7124 Gills Road, Victor, NY 14564
Years of Residency in the District: 8 years as of July 2023
Education: Bachelor of Arts in History and Education, Houghton College, 2004, Graduate of Navy Flight School, Pensacola, FL, 2007, Graduate of Marine Corps Command and Staff, Quantico, VA, 2018
Profession: Naval Aviator in the United States Marine Corps, Lieutenant, U.S. Marine Corps, Central New York Sales Representative for Toth’s Sports
Community Activities: Current Board Chairman of Education Member, Co-Director and Coach for the Victor Youth Lacrosse Program, Coach and Assistant for the Victor Youth Basketball, Football and Soccer Programs.
Family: Wife: Hannah Snyder, 41, Lifelong Victor resident, Daughter: Jordan Snyder, 16, Victor resident, Son: Lincoln Snyder, 13, Victor Student, Daughter: Liberty Snyder, 11, Victor Student, Son: Jace Snyder, 9, Victor Student
Personal Statement: I would love to continue to serve on the Victor school board of education out of civic duty and love for our district. The Victor population continues to grow and the responsibilities of the classroom teacher continue to expand with an evolving society. I believe a primary responsibility of the school board member is to support the school staff. A well-supported school staff is best prepared to care for what matters to us the most, our students. As a member of the Board of Regents, an emphasis on preparation for the real world should be our primary driving force, however that task can’t be accomplished without the basic needs of our students and staff. It is my belief that these needs should be accomplished if the needs of our staff aren’t being met.
Professionally, I have the unique experience in my job to everyday work alongside school Superintendents, Directors of Facilities, and Athletic Directors. Our team helps school administrator’s cast a vision, budget, and execute large and small-scale capital improvement projects in districts across the state. I would like to use my experience to assist the board of education to remain financially responsible as they adapt to the ever-increasing needs and challenges of our district and society.

Victor Central School District, NYS Required Budget Notice

Overall Budget Proposal
Total Budgeted Amount, Not Including Separate Propositions $98,924,377
Increase/Decrease for the 2024-25 School Year $4,200,542 $1,818,861
Percentage Increase/Decrease in Proposed Budget 4.35% 1.83%
Change in the Consumer Price Index 4.12%
A. Proposed Levy to Support the Total Budgeted Amount $56,247,957 $58,737,559
B. Levy to Support Library Debt, if Applicable $0 $0
C. Levy for Non-Excludable Propositions, if Applicable ** $0 $0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy $0 $0
E. Total Proposed School Year Tax Levy (A+B+C-D) $56,247,957 $58,737,559
F. Total Permissible Exclusions $1,944,556 $2,466,216
G. School Tax Year Limit, Excluding Levy for Permissible Exclusions $54,303,401 $56,271,343
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E-F-H-F) $54,303,401 $56,271,343
I. Additional Propositions (See Note Below Regarding Separate Propositions)** $0 $0
Administrative Component $9,583,111 $9,150,037 $9,150,037
Program Component $74,227,319 $78,478,215 $78,478,215
Capital Component $15,113,947 $15,596,669 $15,596,669

STAR Program Information

<table>
<thead>
<tr>
<th>Town</th>
<th>Basic Star</th>
<th>Enhanced Star</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>$1,375,000</td>
<td></td>
</tr>
</tbody>
</table>

** List Separate Propositions that are not included in the Total budgeted Amount: (Levy key associated with educational or transportation services for Common Core eligible for exclusion and may affect voter approval requirements)

- ** STAR Program Information

- ** Budget Proposition

- ** Bus Bond Proposition

- ** Capital Reserve Fund Proposition

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The NYS School Tax Restitution (STAR) program provides qualified homeowners with a $30,000 assessment reduction for tax purposes. Senior Citizens receive a 75% STAR exemption. The STAR program is based on the fair market value of the property for the fiscal year 2024-25 as determined by the various assessment districts, which are then compiled by the County wal. Each year, these values are used to determine the amount of STAR relief available.

### Budget Proposition

- Shall the Board of Education of the Victor Central School District be authorized to expend $103,224,919 during the school year 2024-2025 and levy the necessary tax therefor.

### Bus Bond Proposition

- (a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, N.Y. (the “District”), is hereby authorized to purchase various school buses for use by the District, to an amount not to exceed $1,375,000 therefor; (b) that a tax is hereby voted in the prep amount of not to exceed $1,375,000 to pay such cost, said tax to be levied for the purchase of the said buses and for any improvements or similar projects, including the purchase of buildings. (This statement is made pursuant to Section 2023 of NYS Education Law.)

### Capital Reserve Fund Proposition

- That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, N.Y. (the “District”) is hereby authorized to establish a new capital reserve fund in accordance with provisions of Education Law section 3651, to be designated “Capital Reserve Fund 2024” (“the Fund”), for the purpose of funding, in whole or in part, furniture, fixtures, equipment, and alterations to the District’s building and sites and other infrastructure improvement or similar projects, including the acquisition of original furnishings, equipment, monuments, artworks, or any amount of such capital improvements; the probably funding term of which will not exceed ten (10) years from the date of establishment; that the estimated principal amount therefor to total $20,000,000, and such amount is expected to be provided from the District’s Fund balance as well as other sources available therein.
Great Things are Happening at VCS

- VCS named Best Community for Music Education for the 4th year in a row.
- Extensive volunteer work by ECS, VPS and VIS serving the local Victor Farmington communities.
- 100% of Fall & Winter Varsity Teams earned Scholar-Athlete status.
- Art students honored in multiple art shows throughout the year.
- VCS theater students offer three major productions each year.
- More than 20 cultures and 24 different languages are represented on the VCS campus!
- Graduation rate for the Class of 2023 earning a Regents Diploma was 95%, and 62% graduated with an Advanced Designation Regents Diploma.
- VCS offers a comprehensive program for students who need extra support including academic intervention services, a BOOST program, and our on-campus Learning Center.
- Victor offers 22 Advanced Placement Exams.
- Victor High School offers a rigorous academic experience with about 84% of Victor graduates in the Class of 2023 continuing on to post-secondary education and training.

2024 BUDGET NEWSLETTER

✔ Annual Budget Vote & Election Information
✔ Message from the Superintendent
✔ Voter Registration
✔ VCS Budget Propositions
✔ Star Program Information
✔ Candidates for the Board of Education